

Division 4312, Street Improvements (Measure A/Grants)	Division:	Street Improvements (Measure A/Grants)
Fund 234, Street Improvements (Measure A/Grants)	Department:	Public Works
	Project:	3003 -- Congestion Management Plan

FUNDING SOURCES

EXPENDITURES

Division 4312, Street Improvements (Measure A/Grants)	Division:	Street Improvements (Measure A/Grants)
Fund 234, Street Improvements (Measure A/Grants)	Department:	Public Works
	Project:	3082 -- CMAQ-Ralston Ave Interconnect

Project Narrative:

Ralston Avenue Traffic Signal Interconnect Improvements

This is a TEA 21 90% Project. It includes installation of CCTV cameras on Ralston Avenue at the Hiller Street, Old County Road, El Camino Real and Sixth Avenue intersections. It also includes CCTV monitors with remote control capability at City Hall, linked via the City's fiber optic cable communications system, as well as other upgrades to the traffic signal interconnect. An E-76 for construction authorization was filed and approved by Caltrans in 2002. Construction must be completed within 3 years of approval of the E-76. Funding includes Federal funds of \$40,000 (CMAQ).



FUNDING SOURCES

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	
5120	5120	Fund Balance	\$ 16,868	\$ 192,616	\$ 106,776	\$ -	\$ -	\$ -	\$ -	\$ 316,260
6319	6319	Miscellaneous Federal Grants	\$ -	\$ -	\$ 132,750	\$ -	\$ -	\$ -	\$ -	\$ 132,750
Funding Sources			\$ 16,868	\$ 192,616	\$ 239,526	\$ -	\$ -	\$ -	\$ -	\$ 449,010

EXPENDITURES

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	
9030	8331	Engineering/Architectural	\$ 7,380	\$ 192,616	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 199,996
9030	9030	Improvements Other Than Building	\$ 9,488	\$ -	\$ 239,526	\$ -	\$ -	\$ -	\$ -	\$ 249,014
TOTAL EXPENDITURES			\$ 16,868	\$ 192,616	\$ 239,526	\$ -	\$ -	\$ -	\$ -	\$ 449,010

Division 4312, Street Improvements (Measure A/Grants)
Fund 234, Street Improvements (Measure A/Grants)

Division:
Department:
Project:

Street Improvements (Measure A/Grants)
Public Works
3084 -- Retaining Wall Repair & Inspection

Project Narrative:

This project will consist of inspection and repair of retaining walls and related slope stabilization structures that are recommended by the City's geotechnical engineering consultant. The City owns retaining walls in the right-of-way along Ralston Avenue from Alameda de las Pulgas to the western city limits and on Belmont Canyon Road, Naughton Avenue, and Lyall Way.



FUNDING SOURCES

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	
5120	5120	Fund Balance	\$ 127,393	\$ 50,000	\$ 40,000	\$ -	\$ 15,000	\$ 25,000	\$ 50,000	\$ 307,393
Funding Sources			\$ 127,393	\$ 50,000	\$ 40,000	\$ -	\$ 15,000	\$ 25,000	\$ 50,000	\$ 307,393

EXPENDITURES

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	
9030	8351	Other Professional/Technical	\$ -	\$ 11,500	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ 41,500
9030	9030	Improvements Other Than Building	\$ 127,393	\$ 38,500	\$ 40,000	\$ -	\$ -	\$ 25,000	\$ 35,000	\$ 265,893
TOTAL EXPENDITURES			\$ 127,393	\$ 50,000	\$ 40,000	\$ -	\$ 15,000	\$ 25,000	\$ 50,000	\$ 307,393

Division 4312, Street Improvements (Measure A/Grants)
Fund 234, Street Improvements (Measure A/Grants)

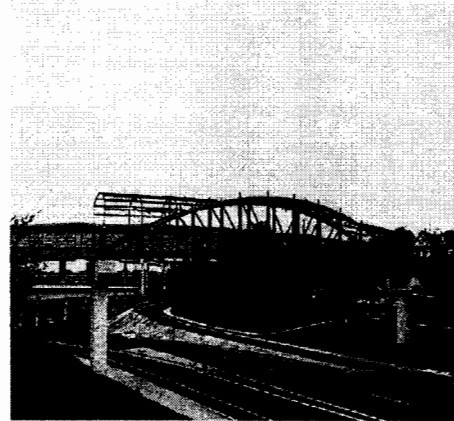
Division:
Department:
Project:

Street Improvements (Measure A/Grants)
Public Works
3091 -- Hwy 101 Bike/Pedestrian Bridge

Project Narrative:

Highway 101 Bicycle/Pedestrian Bridge

The Draft San Mateo County Comprehensive Bicycle Route Plan lists Belmont's planned bicycle bridges over US 101 as a high priority in the County. The US 101 bridge will be located at the Belmont Sports Complex, where there are existing bicycle/pedestrian paths. Bicycle and pedestrian paths will be developed connecting Downtown Belmont, the Caltrain Station, Nesbit Elementary School, the Sports Complex, the Redwood Shores office park and the Bay Trail.



FUNDING SOURCES

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	
5120	5120	Fund Balance	\$ 176,089	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 276,089
6319	6319	Miscellaneous Federal Grants	\$ 113,392	\$ -	\$ -	\$ 2,450,000	\$ -	\$ -	\$ -	\$ 2,563,392
6342	6342	State Revenue-SLTPP	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000
6369	6369	Miscellaneous State Grants	\$ -	\$ -	\$ -	\$ 585,000	\$ -	\$ -	\$ -	\$ 585,000
6362	6362	County Grants	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
7270	7270	Contributions & Donations	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
Funding Sources			\$ 989,481	\$ -	\$ -	\$ 3,335,000	\$ -	\$ -	\$ -	\$ 4,324,481

EXPENDITURES

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	
9030	8331	Engineering/Architectural	\$ 7,711	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,711
9030	9030	Improvements Other Than Building	\$ 868,379	\$ -	\$ -	\$ 3,335,000	\$ -	\$ -	\$ -	\$ 4,203,379
TOTAL EXPENDITURES			\$ 876,089	\$ -	\$ -	\$ 3,335,000	\$ -	\$ -	\$ -	\$ 4,211,089

Division 4312, Street Improvements (Measure A/Grants)	Division:	Street Improvements (Measure A/Grants)
Fund 234, Street Improvements (Measure A/Grants)	Department:	Public Works
	Project:	3100 -- Street Improvement Projects

Project Narrative:

Street Improvement Projects

The purpose of this program is to master plan street improvements in the City. Staff will utilize this fund to design projects for repair and upgrade of streets and have the projects ready when grant funds become available. Street designs will be prioritized based on Pavement Condition Index (PCI). Another use for funds in this project is to increase the budget for other defined CIP street projects that are found to have insufficient budget for contract award and/or change orders.



FUNDING SOURCES

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	
5120	5120	Fund Balance	\$ 16,052	\$ -	\$ 205,916	\$ 170,000	\$ 362,052	\$ 359,783	\$ 322,896	\$ 1,438,699
6319	6319	Miscellaneous Federal Grants	\$ -	\$ -	\$ 22,133	\$ -	\$ -	\$ -	\$ -	\$ 22,133
Funding Sources			\$ 16,052	\$ -	\$ 228,049	\$ 170,000	\$ 362,052	\$ 359,783	\$ 322,896	\$ 1,458,832

EXPENDITURES

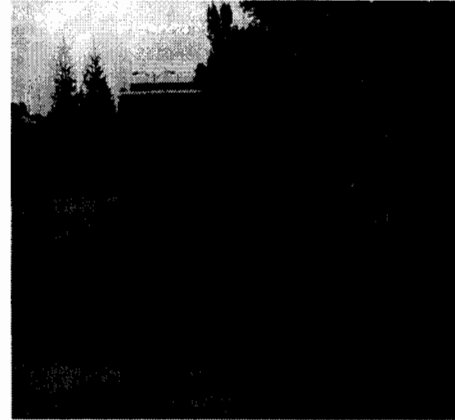
Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	
9030	8368	City Project Management	\$ -	\$ -	\$ 101,110	\$ 106,166	\$ 111,474	\$ 117,048	\$ 122,900	\$ 558,698
9030	9030	Improvements Other Than Building	\$ 16,052	\$ -	\$ 126,939	\$ 63,834	\$ 250,578	\$ 242,735	\$ 199,996	\$ 900,134
TOTAL EXPENDITURES			\$ 16,052	\$ -	\$ 228,049	\$ 170,000	\$ 362,052	\$ 359,783	\$ 322,896	\$ 1,458,832

Division 4312, Street Improvements (Measure A/Grants)	Division:	Street Improvements (Measure A/Grants)
Fund 234, Street Improvements (Measure A/Grants)	Department:	Public Works
	Project:	3106 -- Traffic Control Upgrade

Project Narrative:

Traffic Signal Control Upgrade -- 234-4312-3106

This project includes traffic signal controller upgrades and repair or replacement of traffic signal poles and foundations. This fund may also be used for the addition of safety lights at signalized intersection.



FUNDING SOURCES

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	
5120	5120	Fund Balance	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 120,000	\$ 125,000	\$ 150,000	\$ 455,000
Funding Sources			\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 120,000	\$ 125,000	\$ 150,000	\$ 455,000

EXPENDITURES

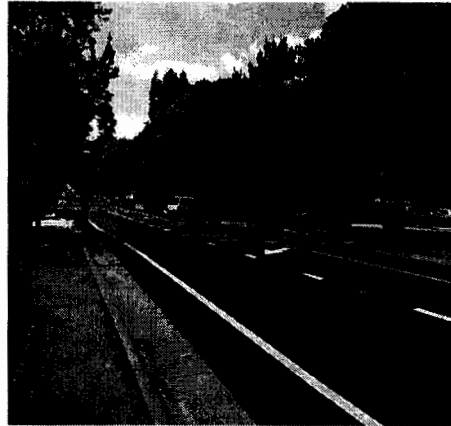
Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	
9030	8331	Engineering/Architectural	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 60,000
9030	9030	Improvements Other Than Building	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 100,000	\$ 105,000	\$ 130,000	\$ 395,000
TOTAL EXPENDITURES			\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 120,000	\$ 125,000	\$ 150,000	\$ 455,000

Division 4312, Street Improvements (Measure A/Grants)	Division:	Street Improvements (Measure A/Grants)
Fund 234, Street Improvements (Measure A/Grants)	Department:	Public Works
	Project:	3201 -- In-Pavement Crosswalk Lights

Project Narrative:

In-Pavement Crosswalk Lights

This project will install in-pavement crosswalk lights and active school zone radar signs to benefit pedestrian traffic to the following schools: Carlmont High School, Ralston Middle School, Notre Dame High School, Notre Dame Elementary School, Charles Armstrong, Merry Moppet, Belmont Oaks Academy, Fox Elementary, Central Elementary School, Immaculate Heart of Mary, Nesbit Elementary School, and the Belmont Public Library.



FUNDING SOURCES

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	
5120	5120	Fund Balance	\$ -	\$ 41,410	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,410
6319	6319	Miscellaneous Federal Grants	\$ -	\$ 372,690	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 372,690
Funding Sources			\$ -	\$ 414,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 414,100

EXPENDITURES

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	
9030	8351	Other Professional/Technical	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000
9030	8368	City Project Management	\$ -	\$ 68,210	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 68,210
9030	8610	General Supplies	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000
9030	9030	Improvements Other Than Building	\$ -	\$ 334,890	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 334,890
TOTAL EXPENDITURES			\$ -	\$ 414,100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 414,100

Division 4312, Street Improvements (Measure A/Grants)	Division:	Street Improvements (Measure A/Grants)
Fund 234, Street Improvements (Measure A/Grants)	Department:	Public Works
	Project:	3204 -- Chula Vista Drive Street Light Replacement

Project Narrative:

3204 -- Chula Vista Drive Street Light Replacement

This project involves upgrading thirty-three substandard single wire streetlights that currently are located in the Chula Vista area. This system is difficult to find parts for and is unsafe to work on. This project will replace the single wire streetlights and light fixtures with a dual wire system and make this area compatible with the rest of the streetlights in the City.



FUNDING SOURCES

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	
5120	5120	Fund Balance	\$ -	\$ 20,000	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000
Funding Sources			\$ -	\$ 20,000	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000

EXPENDITURES

Account		Description	Actual	Estimated	Proposed	Planned	Planned	Planned	Planned	Total
Acct	SubAcct		Prior Actual	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	
9030	8331	Engineering/Architectural	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000
9030	9030	Improvements Other Than Building	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
TOTAL EXPENDITURES			\$ -	\$ 20,000	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 110,000